

FUND CITY-COUNTY GENERAL	110	DEPARTMENT EMERGENCY COMMUNICATIONS	42	DIVISION 145	ACTIVITY
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EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$ 848,697	\$ 897,422	\$1,038,383
Contractual Services	178,423	177,692	157,660
Commodities	42,553	49,449	67,804
Capital Outlay	350	17,423	6,000
Sub-Total	\$1,070,023	\$1,141,986	\$1,269,847
Add: Emergency Fund	--	15,000	15,000
Sub-Total	\$1,070,023	\$1,156,986	\$1,284,847
Add: <u>Employee Benefits</u>			
Employee Retirement		\$ 90,640	\$ 123,568
Social Security		59,679	69,573
Group Health Insurance		49,807	63,341
Group Life Insurance		2,961	3,426
Workers Compensation		13,461	15,575
Unemployment Compensation		3,410	3,115
Total Employee Benefits		\$ 219,958	\$ 278,598
<u>Total Expenditures</u>		<u>\$1,376,944</u>	<u>\$1,563,445</u>
<u>Revenues</u>		<u>Budget 1981</u>	<u>Budget 1982</u>
City of Wichita		\$ 857,540	\$1,006,060
Sedgwick County		317,173	372,105
County Fire District		21,000	21,000
City of Eastborough		600	--
Emergency Fund Revenues		15,000	15,000
Repair Parts and Services		30,631	30,600
9-1-1 Surcharge		135,000	118,680
<u>Total Revenues</u>		<u>\$1,376,944</u>	<u>\$1,563,445</u>
Total City of Wichita Contribution		\$ 857,540	\$1,006,060
Less: Employee Benefits		(160,568)	(203,377)
TOTAL GENERAL FUND REQUIREMENT		\$ 696,972	\$ 802,683

FUND CITY-COUNTY	707	DEPARTMENT	42	DIVISION	145	ACTIVITY	50000
EMERGENCY COMMUNICATIONS/EMERGENCY COMMUNICATIONS							

BUDGET COMMENTS

The 1982 adopted budget excluding employee benefits for this department has increased \$127,861 or 11.1% over the 1981 budgeted amount of \$1,156,986.

Personal Services have increased \$140,961 or 15.7 percent due to the salary improvement, merit increases, increases for longevity and holiday pay, and the 27th pay period.

Contractual Services have decreased \$20,032 mainly due to the lower annual operating cost for "9-1-1." The "9-1-1" operating cost in 1982 will be \$118,680 annually with the cost being funded by a surcharge on telephone rates. This surcharge is permitted as a result of a 1980 State law which was enacted. Utilities have increased by \$2,160 due to higher utility rates for all utilities at the radio maintenance facility at 1901 N. Market; and the tower site at 6600 W. 13th. Account 295 provides for the rental of two mobile vans from the Official Motor Pool.

Commodities show an increase of \$18,355 with \$14,000 of this increase for roof repairs at the Radio Maintenance Shop (old City Fire Station No. 3 at 18th and Market).

Capital Outlay items are authorized as follows: Replacement of the following equipment: Five time recorders - \$2,750; twelve swivel chairs - \$3,000; and one lawn mower - \$250.

An amount of \$15,000 is budgeted for emergency expenditures, such as radio parts; but any such expenditure will have to be offset by increases in other revenues.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$ 848,697	\$ 897,422	\$1,038,383
TOTAL PERSONAL SERVICES		\$ 848,697	\$ 897,422	\$1,038,383
CONTRACTUAL SERVICES				
210 Utilities		\$ 180	\$ 5,136	\$ 7,296
220 Communications		\$ 171,621	\$ 162,840	\$ 142,375
230 Transportation		\$ 2,320	\$ 3,374	\$ 3,810
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		727	702	293
270 Professional Services		--	--	--
295 Other Contractual Services		3,575	5,640	3,096
TOTAL CONTRACTUAL SERVICES		\$ 178,423	\$ 177,692	\$ 157,660
COMMODITIES				
310 Office Supplies		\$ 3,985	\$ 3,358	\$ 4,935
320 Clothing and Linen		707	700	700
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		227	574	491
350 Repair Parts - Buildings & Improvements		2,271	830	15,065
360 Operating Supplies - Equipment		9,868	12,932	13,398
370 Repair Parts - Equipment		25,189	30,710	32,893
390 Minor Apparatus and Tools		306	345	322
TOTAL COMMODITIES		\$ 42,553	\$ 49,449	\$ 67,804
CAPITAL OUTLAY				

FUND CITY-COUNTY 707	DEPARTMENT 42	DIVISION 145	ACTIVITY 50000
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS		

WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977, respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Director of Emergency Communications	1	1	1	638	\$ 39,194	\$ 44,337
Assistant Director	1	1	1	630	25,129	27,642
Communications Equipment Supv.	1	1	1	627	21,928	24,121
Emergency Communications Supv.	5	5	5	625	94,653	106,696
Radio Technician II	2	2	2	625	38,842	43,517
Radio Technician I	4	4	4	623	69,058	74,524
Emergency Service Dispatcher	34	34	34	622	532,557	596,857
Administrative Secretary	1	1	1	620/21	16,168	17,785
Subtotal	49	49	49		\$ 837,529	\$935,479
Add: Longevity					7,226	8,268
Holiday Pay (Overtime)					32,578	36,533
EMT Dispatching Pay					4,992	4,992
Shift Differential					15,097	15,097
27th Pay Period					--	38,014
TOTAL					\$ 897,422	\$1,038,383
Full-Time Equivalent	49	49	49			

